

MAYOR'S OFFICE (33)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the City of Detroit Executive Office is to champion the implementation of timely, cost effective and high quality services for citizens of Detroit and to conduct business in a way that attracts people to live, work and visit and encourages business to invest, grow and prosper.

AGENCY GOALS:

1. Implement and administer services that establish Detroit as a safe City.
2. Implement and administer services that are essential, efficient and user-friendly.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction for accomplishing the Core Service priorities.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$10,915,250	City Appropriations	\$ 10,226,351	\$10,507,816	\$ 281,465
<u>615,000</u>	Block Grant Appropriations	<u>-</u>	<u>615,000</u>	<u>615,000</u>
\$11,530,250	Total Appropriations	\$ 10,226,351	\$11,122,816	\$ 896,465
\$ 8,000	City Revenues	\$ -	\$ 8,000	\$ 8,000
<u>615,000</u>	Block Grant Revenues	<u>-</u>	<u>615,000</u>	<u>615,000</u>
\$ 623,000	Total Revenues	\$ -	\$ 623,000	\$ 623,000
\$10,907,250	NET TAX COST:	\$ 10,226,351	<u><u>\$10,499,816</u></u>	\$ 273,465

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
96	City Positions	95	93	96	1
<u>0</u>	Block Grant Positions	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>
96	Total Positions	95	93	99	<u>4</u>

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 6,789,834	\$ 7,794,644	\$ 1,004,810
Neighborhood City Halls	<u>3,436,517</u>	<u>3,328,172</u>	<u>(108,345)</u>
	\$ 10,226,351	\$11,122,816	\$ 896,465

MAYOR'S OFFICE (33)

GBG EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is responsible for the administration of the Executive Branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. Group Executives provide direct support to departments within their functional groupings. Other Executive Office staff members are involved in administration of routine activities in the Executive Office, special projects and community oriented events.

ACTIVITY GOALS:

1. Provide high quality services to the citizens of Detroit using the most efficient and cost effective methods possible.
2. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures.
3. Appoint highly qualified and skilled people to manage City departments and require accountability in the performance of their duties.
4. Implement total quality management practices that empower City employees to perform their duties consistently, effectively and efficiently.
5. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
6. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
7. Provide policy direction for accomplishing the Core Service priorities.

MAJOR INITIATIVES:

The Executive Office leads and coordinates public policy development for the city. This includes special campaigns, such as the Census 2000 and tricentennial planning, and regular events such as the annual Clean Sweep, Detroit Safe Streets Network and Angel's Night efforts.

In 2001, the Mayor's Office of Neighborhood Commercial Revitalization (ONCR), a collaborative effort between government, foundations, community organizations and the private sector was created as a catalyst for a significant turnaround of Detroit's commercial strips. The ONCR will create a system of new support services and strategies to targeted commercial strips. These support services and strategies will incorporate technical assistance and training, grants, and loans to address local business development and the necessity of building local organizational capacity to create an environment that can sustain local businesses. Over a period of several years, this program will create numerous opportunities for new or expanded, small and minority-owned businesses and will improve the "look" and density of commercial strips around the city, providing residents with increased shopping opportunities and complementing growing residential development.

Starting in 2000, the Executive Office also engaged city agencies in core service priority setting. This effort will continue in the coming year focusing on enhanced performance measurement and budget linkage.

PLANNING FOR THE FUTURE:

The Executive Office is implementing a new strategic direction for the city. The Strategic Directions initiative augments the management improvement agenda followed in the Archer administration, with five overall directions for the City: regional public transportation; education; capital growth for Detroiters; diversifying the economic base; strengthening the delivery and management of core city services. All City resources will ultimately be refocused in accordance with this long-term direction.

**CITY OF DETROIT
MAYORS OFFICE
Financial Detail by Appropriation and Organization**

Office Of The Mayor Executive Office	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$6,651,761	49	\$7,261,679	49	\$6,999,435
330012 - Mayor's Residence	0	\$138,073	0	\$180,209	0	\$180,209
APPROPRIATION TOTAL	48	\$6,789,834	49	\$7,441,888	49	\$7,179,644
10540 - Office of Neighborhood Commercial Revi						
330200 - Office of Neighborhood Commercial I	0	\$0	0	\$615,000	3	\$615,000
APPROPRIATION TOTAL	0	\$0	0	\$615,000	3	\$615,000
ACTIVITY TOTAL	48	\$6,789,834	49	\$8,056,888	52	\$7,794,644

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,768,515	4,088,261	4,034,961
EMPBENESL - Employee Benefi	1,776,759	1,978,839	2,087,951
PROFSVCSL - Professional/Con	63,000	86,500	86,500
OPERSUPSL - Operating Suppli	125,000	200,903	200,903
OPERSVCSL - Operating Servic	866,560	877,385	910,385
CAPEQUPSL - Capital Equipmei	0	20,000	5,000
OTHEXPSSL - Other Expenses	190,000	805,000	468,944
<i>A33000 - Mayor's Office</i>	<i>6,789,834</i>	<i>8,056,888</i>	<i>7,794,644</i>
AC0533 - Executive Office	6,789,834	8,056,888	7,794,644
Grand Total	6,789,834	8,056,888	7,794,644

MAYOR'S OFFICE (33)

GBG NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Agency is the liaison between the Mayor's Office, City departments and citizens.

ACTIVITY GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.

MAJOR INITIATIVES:

Since 1998, NCH has continued to work closely with the Department of Public Works to remedy code violations through the Environmental Code Enforcement program. Buildings and Safety Engineering Department staff are given workspace in NCH offices to use while they work in the field, and NCH continues to work very closely with the Police Department through the Community Policing Program.

The Neighborhood Connection, the NCH bimonthly newsletter, is mailed to approximately 900 community groups to inform residents of important upcoming events, programs, and meetings.

PLANNING FOR THE FUTURE:

NCH is a hands-on, service oriented, people organization, which provides a variety of quality and cost-effective services to Detroit residents to enhance communication and stimulate community awareness. Future efforts will continue to be directed at organizing block clubs, neighborhood associations and community groups, and forming collaborations.

Block clubs are the lifeblood of our neighborhoods. Consequently, NCH Managers will continue to work closely with these groups both in their start-up phases, and also to ensure their successful continuation. NCH keeps a database consisting of block clubs, community organizations, businesses, churches and schools throughout Detroit, and will continue to make data available to all City Departments to utilize when they need to disseminate information to Detroit residents.

MAYOR'S OFFICE

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GBG NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Develop a systematic strategy for community outreach:				
Number of registered block clubs and community organizations	N/A	6,000	6,500	6,500
Number of pre-registered volunteers (City-wide Clean Sweep)	N/A	30,000	35,000	35,000
Number of mobilized individuals/groups (City-wide Clean Sweep)	N/A	30,000	35,000	35,000
Number of meetings and events attended by staff	N/A	4,700	5,000	5,000
Senior citizens tax forms prepared (est.)	15,120	15,000	12,000	12,000
Register staff for Human Resource Employee Development classes:				
Number of training sessions (Customer Service Training, MSIS)	N/A	5	8	8
Register staff for ITS training classes:				
Number of training sessions	N/A	7	8	15
Maximize deptl. effectiveness to ensure prompt resolution of inquiries & complaints:				
Decrease number of unresolved inquiries and complaints	N/A	35%	38%	41%
Complaints regarding City departments (est.)	N/A	17,300	19,101	15,000
Senior citizens bus cards issued (est.)	N/A	6,275	3,633	5,000
Dog license issuance	N/A	1,125	841	1,000
Farm-a-Lot seed packets distributed	N/A	3,600	852	1,000
Inter-agency collaboration and cooperation through meetings with department liaisons:				
Frequency of meetings regarding complaints	N/A	Varies per NCH	Varies per NCH	Varies per NCH
Activity Costs	\$2,976,449	\$3,330,687	\$3,436,517	\$3,328,172

**CITY OF DETROIT
MAYORS OFFICE
Financial Detail by Appropriation and Organization**

Neighborhood City Halls-Administration Neighborhood City Halls	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	8	\$732,365	9	\$825,349	8	\$731,474
330020 - Neighborhood City Halls	39	\$2,704,152	39	\$2,648,013	39	\$2,596,697
APPROPRIATION TOTAL	47	\$3,436,517	48	\$3,473,362	47	\$3,328,172
ACTIVITY TOTAL	47	\$3,436,517	48	\$3,473,362	47	\$3,328,172

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,786,583	1,912,328	1,800,985
EMPBENESL - Employee Benefi	859,734	938,044	945,245
PROFSVCSL - Professional/Con	117,000	81,000	81,000
OPERSUPSL - Operating Suppli	203,700	203,014	188,014
OPERSVCSL - Operating Servic	354,678	302,182	307,928
CAPEQUPSL - Capital Equipmei	89,500	0	0
OTHEXPSSL - Other Expenses	25,322	36,794	5,000
<i>A33000 - Mayor's Office</i>	<i>3,436,517</i>	<i>3,473,362</i>	<i>3,328,172</i>
AC1033 - Neighborhood City Halls	3,436,517	3,473,362	3,328,172
Grand Total	3,436,517	3,473,362	3,328,172

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
00096 - Executive Office					
474100 - Miscellaneous Receipts	34,836	0	0	0	0
00096 - Executive Office	34,836	0	0	0	0
10540 - Office of Neighborhood Commercial Rev					
432200 - Gts-Comm Dev Block C	0	0	615,000	615,000	615,000
10540 - Office of Neighborhood Comm	0	0	615,000	615,000	615,000
00097 - Neighborhood City Halls					
447395 - Sale-Mfrd&Reprd Matl	0	0	8,000	8,000	8,000
00097 - Neighborhood City Halls	0	0	8,000	8,000	8,000
A33000 - Mayor's Office	34,836	0	623,000	623,000	623,000
Grand Total	34,836	0	623,000	623,000	623,000

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00096 - Executive Office			
330010 - Office Of The Mayor			
Mayor	1	1	1
Asst to the Mayor II	0	1	1
Chief Exec Asst to the Mayor	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst for Econ Development	1	1	1
Exec Asst to the Mayor - P S	1	1	1
Exec Asst - Comm & Neigh Svcs	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor IV	2	2	2
Exec Asst to the Mayor III	6	6	6
Press Secretary	1	1	1
Exec Asst to the Mayor II	3	3	3
Exec Asst to the Mayor I	2	2	2
Asst to the Mayor III	3	3	3
Asst to the Mayor I	1	1	1
Mayor's Staff Secretary II	10	10	10
Mayor's Staff Secretary I	9	9	9
Stenographer - Receptionist	2	2	2
Total Office Of The Mayor	48	49	49
Total Executive Office	48	49	49
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administr			
Director - NCH	1	1	1
Asst to the Mayor II	1	1	1
Administrative Aid - NCH	1	1	1
Admin Specialist I	1	1	1
Executive Secretary I	1	1	1
Neighborhood Services Rep	1	1	1
Senior Clerk	1	1	1
Delivery - Driver	1	1	1

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administr			
Principal Clerk	0	1	0
Total Neighborhood City Halls-Administratior	8	9	8
330020 - Neighborhood City Halls			
Neighborhood City Hall Mgr	10	10	10
Neighborhood Services Rep	29	29	29
Total Neighborhood City Halls	39	39	39
Total Neighborhood City Halls	47	48	47
10540 - Office of Neighborhood Commercial F			
330200 - Office of Neighborhood Commercia			
Exec Asst to the Mayor III	0	0	1
Asst to the Mayor II	0	0	1
Mayor's Staff Secretary II	0	0	1
Total Office of Neighborhood Commercial Re	0	0	3
Total Office of Neighborhood Commercial Re	0	0	3
Agency Total	95	97	99